



Departmental Quarterly Performance Report

Office of Agenda Coordination

Reporting Period:

FY 02/03

4th Quarter

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MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Goal 1: To generate official agendas more efficiently in order to meet mandated deadlines.

Objective(s)

- Provide Assistant County Managers with an electronic version of draft agendas for their approval.
- Draft Agenda Guidelines to assist departments with preparing agenda items.
- Meet with staff to review ways to improve the agenda process.

Performance Measure(s)

- Continue to developed preliminary agendas within eleven working days of preparing draft agendas.

Comment(s)

The recently acquired scan-station has proved to be a valuable tool in assisting staff to produce agendas in a more timely fashion. (Development of preliminary agendas was on schedule for the quarter.)

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Goal 2: Improve the level of service provided to our customers.

Objective(s)

- Make agenda items available electronically for staff and citizens.
- Develop a customer satisfaction survey to rate the service we are providing.

Performance Measure(s)

- Achieve an average score of four out of a possible six in overall customer satisfaction.

Comment(s)

- Agendas and complete agenda items are now available on the Intranet and Internet.
- As part of implementing the posting of agendas and complete agenda items on the Intranet/Internet, we anticipated that we would realize savings in the area of printing costs. However, based on the latest cost estimate, it may be very difficult for this office to achieve the level of printing savings projected in the FY 2003-04 Budget.

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
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☐ Other _____
(Describe)

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Personnel Summary

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			10	0	10	0	9	1	10	0

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies *None*

C. Turnover Issues *None*

D. Skill/Hiring Issues *None*

E. Part-time, Temporary and Seasonal Personnel *None*
(Including the number of temporaries long-term with the Department)

F. Other Issues *None*

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	4th Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	899	965	241	241	1,000	1079	(79)	112%
♦								
♦								
♦								
♦								
Total	899	965	241	241	1,000	1,079	(79)	112%
Expense*								
Personnel	754	733	183	250	768	790	(22)	108%
Operating	139	225	56	182	225	277	(52)	123%
Capital	6	7	2	9	7	12	(5)	171%
Total	899	965	241	441	1,000	1079	(79)	112%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

The GF allocation for the Agenda Office was amended mid year to \$1 million to cover anticipated printing and overtime costs related to the new BCC Committee structure. An additional end of year amendment of \$79,000 will be required to cover higher than anticipated expenditures for printing costs, supplies, and training related to the providing regular and committee agenda materials.

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STATEMENT OF PROJECTION AND OUTLOOK

The Office of Agenda Coordination will requires a budget amendment of \$79,000 to cover higher than anticipated expenditures for printing costs, supplies, and training related to the providing regular and committee agenda materials.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____